

I-1. Each Elementary School - Total School Spending

Clayville Elem #03

| Total School Spending | | This School | | | Average Elementary Per Pupil | % Variance From Average | % To Adj. District Per Pupil |
|---|---------|-------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil: | \$6,953 | Amount | % To Total School | Per Pupil | | | |
| School Enrollment: | 106 | | | | | | |
| Total | | \$ 748,682 | 100.0% | \$ 7,063 | \$ 5,444 | 29.7% | 101.6% |
| Instruction | | \$ 444,031 | 59.3% | \$ 4,189 | \$ 3,372 | 24.2% | 60.2% |
| Face-to-Face Teaching | | \$ 431,547 | 57.6% | \$ 4,071 | \$ 3,254 | 25.1% | 58.6% |
| Instructional Teachers | | 386,377 | 51.6% | 3,645 | 2,995 | 21.7% | 52.4% |
| Substitutes | | 11,866 | 1.6% | 112 | 70 | 59.9% | 1.6% |
| Instructional Paraprofessionals | | 33,304 | 4.4% | 314 | 189 | 65.9% | 4.5% |
| Classroom Materials | | \$ 12,484 | 1.7% | \$ 118 | \$ 118 | -0.4% | 1.7% |
| Pupil-Use Technology & Software | | 1,328 | 0.2% | 13 | 12 | 0.3% | 0.2% |
| Instructional Materials, Trips & Supplies | | 11,156 | 1.5% | 105 | 106 | -0.4% | 1.5% |
| Instructional Support | | \$ 84,410 | 11.3% | \$ 796 | \$ 615 | 29.5% | 11.5% |
| Pupil Support | | \$ 46,308 | 6.2% | \$ 437 | \$ 237 | 84.7% | 6.3% |
| Guidance & Counseling | | 1,576 | 0.2% | 15 | 15 | 1.4% | 0.2% |
| Library & Media | | 32,542 | 4.3% | 307 | 131 | 134.2% | 4.4% |
| Extracurricular | | 26 | 0.0% | 0 | 0 | 1.4% | 0.0% |
| Student Health & Services | | 12,164 | 1.6% | 115 | 91 | 26.7% | 1.7% |
| Teacher Support | | \$ 15,339 | 2.0% | \$ 145 | \$ 104 | 39.5% | 2.1% |
| Curriculum Development | | 12,983 | 1.7% | 122 | 88 | 39.5% | 1.8% |
| In-Service, Staff Development & Support | | 2,357 | 0.3% | 22 | 16 | 40.0% | 0.3% |
| Sabbaticals | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Program Support | | \$ 22,763 | 3.0% | \$ 215 | \$ 274 | -21.8% | 3.1% |
| Program Management | | 2,864 | 0.4% | 27 | 51 | -46.8% | 0.4% |
| Therapists,Psych,Eval,Pers Att. & Soc Workers | | 19,898 | 2.7% | 188 | 224 | -16.1% | 2.7% |
| Operations | | \$ 125,328 | 16.7% | \$ 1,182 | \$ 1,061 | 11.4% | 17.0% |
| Non-Instructional Pupil Services | | \$ 58,105 | 7.8% | \$ 548 | \$ 684 | -19.8% | 7.9% |
| Transportation | | 37,988 | 5.1% | 358 | 497 | -27.9% | 5.2% |
| Food Service | | 20,117 | 2.7% | 190 | 187 | 1.4% | 2.7% |
| Safety | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Facilities | | \$ 67,223 | 9.0% | \$ 634 | \$ 377 | 68.1% | 9.1% |
| Building Upkeep, Utilities & Maintenance | | 67,223 | 9.0% | 634 | 377 | 68.1% | 9.1% |
| Business Services | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Data Processing | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Business Operations | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Leadership | | \$ 94,914 | 12.7% | \$ 895 | \$ 396 | 126.1% | 12.9% |
| School Management | | \$ 94,914 | 12.7% | \$ 895 | \$ 396 | 126.1% | 12.9% |
| Principals & Assistant Principals | | 75,522 | 10.1% | 712 | 319 | 123.1% | 10.2% |
| School Office | | 19,392 | 2.6% | 183 | 77 | 138.4% | 2.6% |
| Program / Operations Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Deputies, Sr Administrators, and Researchers | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| District Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Superintendent & School Board | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Legal | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |